

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

7/28/11
Austin Transportation Department

SUBJECT: Authorize award, negotiation, and execution of a 5 year contract with KIMLEY-HORN & ASSOCIATES INC, Austin, Tx or one of the other qualified offerors to RFP No. SDC0004, to provide for the procurement and implementation of a citywide Advanced Traffic Management System (ATMS) in an amount not to exceed \$1,870,000 with two 12-month extension options for warranty and maintenance services and support in an amount not to exceed \$40,000 per extension option, for a total contract amount not to exceed \$1,950,000.

CURRENT YEAR IMPACT:

Department:

Project Name:
Fund/Department/Unit:
Funding Source:

Public Works

Advanced Traffic Management System
8181 2507 2100
2010 GO Bonds P1 Signals/Intersections

Current Budget	2,305,000.00
Unencumbered Balance:	1,620,491.20
This Action:	(829,029.00)
Estimated Available:	<u>791,462.20</u>

Project Name: Advanced Traffic Management System
Fund/Department/Unit: 8601 6207 5306
Funding Source: 2006 GO Bonds P1 Signals

Current Budget	420,000.00
Unencumbered Balance:	420,000.00
This Action:	(420,000.00)
Estimated Available:	<u>0.00</u>

Project Name: Advanced Traffic Management System
Fund/Department/Unit: 8950 2507 1311
Funding Source: Grant Funding

Current Budget	415,971.00
Unencumbered Balance:	415,971.00
This Action:	(415,971.00)
Estimated Available:	<u>0.00</u>

Project Name: Advanced Traffic Management System
Fund/Department/Unit: 8950 2507 NEW
Funding Source: Grant Funding

Current Budget	285,000.00
Unencumbered Balance:	285,000.00
This Action:	(285,000.00)
Estimated Available:	<u>0.00</u>

Total Amount for this Action	<u>1,950,000.00</u>
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ANALYSIS / ADDITIONAL INFORMATION: The contract provides for the procurement and implementation of an Advanced Traffic Management System (ATMS) that will provide monitoring and management of numerous ITS systems including traffic control signals, Dynamic Message Signs (DMS), Closed Circuit Television (CCTV) cameras, traffic detection systems, GPS-enabled priority signal operation for emergency vehicles and for Bus Rapid Transit (BRT) vehicles, and a web page with up-to-date information in regard to traffic conditions, roadway closures, incidents, and events.

The existing traffic management system was installed in 1999/2000 and only includes monitoring and management of traffic control signals and CCTV cameras. Advances in traffic management software, as well as the development and deployment of additional devices that cannot be controlled by the existing software have rendered it obsolete. This new ATMS will provide significant improvements for managing traffic control signals as well as include integrated features for centralized control of DMS, vehicle detection, priority signal operation for certain vehicles, and provide roadway condition information to the public via a web page.